United Nations A/C.2/73/L.6

General Assembly

Distr.: Limited
29 November 2018

Original: English

Seventy-third session
Second Committee
Agenda items 20 (g) and 136

Sustainable development: report of the United Nations Environment Assembly of the United Nations Environment Programme

Programme budget for the biennium 2018–2019

Report of the United Nations Environment Assembly of the United Nations Environment Programme

Programme budget implications of draft resolution A/C.2/73/L.49

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraph 9 of draft resolution A/C.2/73/L.49 the General Assembly would express concern about the sustainability, predictability and stability of the funding of the United Nations Environment Programme (UNEP) governing body and request the Secretary-General to make proposals, as appropriate.

II. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2018–2019 and to the programme budget for the biennium 2018–2019

2. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and programme 11, Environment, of the biennial programme plan and priorities for the period 2018–2019.

3. They also relate to section 2, General Assembly and Economic and Social Council affairs and conference management, and section 14, Environment, of the programme budget for the biennium 2018–2019.

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III. Activities by which the proposed requests would be implemented

4. Support to the UNEP governing body involves provision of conference-servicing, administrative, logistical and substantive support, as further detailed in paragraphs 5 to 15 below. Pursuant to operative paragraph 9 of the draft resolution, regular budget resources would be needed to fund those support requirements in line with the respective activities and meeting schedule of the governing body, as described below:

(a) The United Nations Environment Assembly, which succeeded the Governing Council, has held three sessions (the first in 2014, the second in 2016 and the third in 2017) and will hold its fourth session from 11 to 15 March 2019. Thereafter, the Assembly will meet in the last week of February in odd-numbered years;

(b) The fourth open-ended meeting of the Committee of Permanent Representatives will be held from 4 to 8 March 2019. An open-ended meeting will be held every two years thereafter, prior to each session of the Assembly;

(c) The Committee of Permanent Representatives will hold regular quarterly meetings;

(d) The Subcommittee of the Committee of Permanent Representatives will meet annually to review the medium-term strategy and programme of work and budget to be endorsed by the Committee of Permanent Representatives and for the governing body's approval, and to oversee their implementation and accountability by UNEP.

IV. Estimated resource requirements

A. Conference-servicing requirements

Section 2, General Assembly and Economic and Social Council affairs and conference management

5. The United Nations Environment Assembly will hold its fourth session from 11 to 15 March 2019 in Nairobi and will meet thereafter in the last week of February in odd-numbered years. The five-day session will consist of 18 meetings with interpretation in all six official languages at a cost of $273,000. In addition, the documentation translation workload of the Department for General Assembly and Conference Management will comprise 24 pre-session documents (a total of 145,530 words), 21 in-session documents (31,320 words) and 22 post-session documents (29,820 words) in the six official languages, as well as report-writing services, at a cost of $798,200 for the biennium 2018–2019. Thereafter, since the Assembly would meet in the last week of February in odd-numbered years, the documentation translation workload for half of the pre-session documents would be in even-numbered years, with the related costs split between even- and odd-numbered years, as indicated in the table below.

6. The Committee of Permanent Representatives will hold its fourth open-ended meeting from 4 to 8 March 2019 in Nairobi and will hold an open-ended meeting every two years thereafter, prior to each session of the Assembly. The five-day session will constitute an addition of 10 meetings with interpretation in all six official languages to the meetings workload of the Department for General Assembly and

Conference Management, at a cost of $136,500. In addition, report-writing services would entail additional requirements amounting to $11,200.

7. The sixth annual meeting of the Subcommittee of the Committee of Permanent Representatives to UNEP will be held in Nairobi in 2019 on dates to be determined. Each year, the five-day session will constitute an addition of 10 meetings with interpretation in all six languages to the meetings workload of the Department for General Assembly and Conference Management. For 2019, this would cost $136,500. In addition, the requirements for documentation will constitute a yearly addition to the documentation workload of the Department for General Assembly and Conference Management of one post-session document (5,000 words) in the six official languages, as well as report-writing services. For 2019, this would cost $25,900.

8. The Committee of Permanent Representatives to UNEP will meet four times per year for one day each in Nairobi. This will constitute an addition of up to two meetings per session, totalling a maximum of eight meetings per year to the meetings workload of the Department for General Assembly and Conference Management at a cost of $143,200 for the biennium 2018–2019. In addition, the requirements for documentation will constitute a yearly addition to the documentation workload of the Department for General Assembly and Conference Management of four post-session documents (39,600 words) for formal editing only, as well as report-writing services, which would entail additional requirements of $71,200 for the biennium.

9. The conference-servicing costs of the above-mentioned governance structure are partly funded by existing regular budget provisions in the amount of $1,050,100 in the programme budget for the biennium 2018–2019, as indicated in the table below. The additional requirements for conference servicing in the amount of $545,600 would be absorbed within the approved appropriation under the programme budget for the biennium 2018–2019.

10. Total requirements for future governance cycles, specifically for each even and odd year starting in 2020, are indicated in the table below and would be included in the proposed programme budget for the respective year.

B. Non-conference-servicing requirements

Section 14, Environment

Other staff costs

11. The United Nations Environment Assembly is attended by Heads of State and Government, ministers, heads of United Nations agencies, intergovernmental organizations, chief executive officers of multinational global companies and non-governmental organizations. Enhanced security is needed for such high-level dignitary representation. Security personnel will be required to work overtime to provide the appropriate level of security for the Assembly (estimated overtime costs of $73,700), the open-ended meetings of the Committee of Permanent Representatives (estimated overtime costs of $40,200) and the annual meetings of the Subcommittee of the Committee of Permanent Representatives (estimated overtime costs of $1,100). Those requirements are recurrent and would arise in the year when the relevant governing body meets, namely, every odd-numbered year for the Assembly and the open-ended meeting of the Committee of Permanent Representatives and every year for the Subcommittee of the Committee of Permanent Representatives.

12. With the high number of delegates from different parts of the world, standby medical personnel and ambulatory services during the sessions of the Assembly and the open-ended meetings of the Committee of Permanent Representatives would be

provided, resulting in overtime requirements of $7,300 related to the Assembly and $7,300 related to the open-ended meeting of the Committee every odd-numbered year.

13. Overtime will continue to be required for UNEP staff providing substantive support (submitting reports and organizing agendas) to the governing bodies. The respective provision in the amount of $67,800 has been included in the programme budget for the biennium 2018–2019 and will be included in the proposed programme budget for every odd-numbered year.

Hospitality

14. Resources amounting to $19,200 would provide for the cost of official functions held by the President of the Assembly and the Executive Director of UNEP during sessions of the governing bodies. The respective provision has been included in the programme budget for the biennium 2018–2019 and will be included in the proposed programme budget for every odd-numbered year.

General operating expenses

15. The meetings of the Assembly, the open-ended meetings of the Committee of Permanent Representatives and the annual meetings of the Subcommittee of the Committee of Permanent Representatives require additional support related to information technology and communication services, including Wi-Fi, sound distribution and standby engineers. Other requirements include rental of equipment required for printing and recording, as well as registration tents and exhibition booths. The cost associated with those services is estimated at $141,100 for the Assembly, $45,000 for the open-ended meetings of the Committee and $7,700 for the Subcommittee. The requirements are recurrent and would arise in the year when the governing body meets.

16. As provided in the table below, in order to implement the requests contained in operative paragraph 9 of the draft resolution, additional requirements in the amount of $323,400 under section 14, Environment, would arise for the programme budget for the biennium 2018–2019.

17. The resource requirements related to the next budget periods, as detailed in the table below, would be included in the proposed programme budget for the respective year.

(United States dollars)

	2018–2019				*Requirements for 2020 (and all even-numbered years thereafter)*	*Requirements for 2021 (and all odd-numbered years thereafter)*
	Total requirements for 2018–2019	*Included in the 2018–2019 budget*	*To be absorbed*	*Additional requirements for 2018–2019*		
Section 2, General Assembly and Economic and Social Council affairs and conference management						
United Nations Environment Assembly						
Meetings servicing	273 000	306 300	(33 300)	–	–	273 000
Pre-session documentation	428 000	328 800	99 200	–	214 000	214 000
In-session documentation	165 900	175 700	(9 800)	–	–	165 900
Post-session documentation	161 500	182 700	(21 200)	–	–	161 500
Report writing	42 800	56 600	(13 800)	–	–	42 800

	2018–2019				Requirements for 2020 (and all even-numbered years thereafter)	Requirements for 2021 (and all odd-numbered years thereafter)
	Total requirements for 2018–2019	Included in the 2018–2019 budget	To be absorbed	Additional requirements for 2018–2019		
Open-ended meeting of the Committee of Permanent Representatives						
Meetings servicing	136 500	–	136 500	–	–	136 500
Report writing	11 200	–	11 200	–	–	11 200
Annual meeting of the Subcommittee of the Committee of Permanent Representatives						
Meetings servicing	136 500	–	136 500	–	136 500	136 500
Post-session documentation	14 700	–	14 700	–	14 700	14 700
Report writing	11 200	–	11 200	–	11 200	11 200
Quarterly meeting of the Committee of Permanent Representatives						
Meetings servicing	143 200	–	143 200	–	71 600	71 600
Post-session documentation	46 600	–	46 600	–	23 300	23 300
Report writing	24 600	–	24 600	–	12 300	12 300
Subtotal, section 2	**1 595 700**	**1 050 100**	**545 600**	**–**	**483 600**	**1 274 500**
Section 14, Environment						
United Nations Environment Assembly						
Overtime, security	73 700	–	–	73 700	–	73 700
Overtime, medical	7 300	–	–	7 300	–	7 300
Overtime, substantive servicing	67 800	67 800	–	–	–	67 800
Information and communications technology	79 100	–	–	79 100	–	79 100
Equipment rental	62 000	–	–	62 000	–	62 000
Hospitality	19 200	19 200	–	–	–	19 200
Open-ended meeting of the Committee of Permanent Representatives						
Overtime, security	40 200	–	–	40 200	–	40 200
Overtime, medical	7 300	–	–	7 300	–	7 300
Information and communications technology	21 900	–	–	21 900	–	21 900
Equipment rental	23 100	–	–	23 100	–	23 100
Annual meeting of the Subcommittee of the Committee of Permanent Representatives						
Overtime, security	1 100	–	–	1 100	1 100	1 100
Information and communications technology	7 300	–	–	7 300	7 300	7 300
Equipment rental	400	–	–	400	400	400
Subtotal, section 14	**410 400**	**87 000**	**–**	**323 400**	**8 800**	**410 400**
Total	**2 006 100**	**1 137 100**	**545 600**	**323 400**	**492 400**	**1 684 900**

V. Potential for absorption during the biennium 2018–2019

18. The total resource requirements for the biennium 2018–2019 are estimated in the amount of $2,006,100, including $1,595,700 under section 2, General Assembly

and Economic and Social Council affairs and conference management, and $410,400 under section 14, Environment. The programme budget for the biennium 2018–2019 includes existing provisions of $1,137,100, comprising $1,050,100 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $87,000 under section 14, Environment. Furthermore, as indicated in paragraph 9 above, an amount of $545,600, under section 2, General Assembly and Economic and Social Council affairs and conference management, would be absorbed within the approved 2018–2019 appropriation for the section. With respect to the balance of the requirements, it is not possible at present to identify activities within section 14, Environment, of the programme budget for the biennium 2018–2019 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional resources in the amount of $323,400 under section 14, Environment, be provided through an additional appropriation for the biennium 2018–2019.

VI. Contingency fund

19. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

VII. Conclusion and action requested of the General Assembly

20. **Should the General Assembly adopt draft resolution A/C.2/73/L.49, additional resource requirements in the amount of $323,400 under section 14, Environment, would arise under the programme budget for the biennium 2018–2019. The amount of $323,400 would require an additional appropriation for the biennium 2018–2019 to be approved by the General Assembly and, as such, would represent a charge against the contingency fund.**